

DE22023 - DES IT Refresh 2023

State of Arizona – DES

Project Investment Justification (PIJ)

Date of ITAC - January 18, 2023



Agency Vision

All Arizonans who qualify receive timely DES services and achieve their potential

Agency Mission

DES will ensure the strength and economic stability of Arizona by providing timely, temporary benefit assistance, and aid to vulnerable, qualifying Arizonans.



Team Introduction

Roles Present at ITAC

- Mark Darmer - Chief Information Officer
- Clayton Sikes - Deputy Chief Information Officer
- Phillip Jablonski - End User Computing (EUC) Administrator

Project Introduction

Stated Operational/Business Issue

- The Division of Technology Services will facilitate the purchase of new end-user computer technology to assist DES programs with current staffing demands and replacing old, out-of-warranty, under powered or non-conforming laptops and desktop computers. Due to the effects of the global pandemic, the business model continues to evolve as most staff continue to telecommute. Outdated/outmoded equipment will be surplus (1-for-1) in accordance with ADOA policy.

Benefit to the State Agency and Constituents

- In order to maintain operational equipment for existing/new staff and accommodate the new business models, it is necessary to replace old and outdated computers, laptops, monitors and then surplus the replaced equipment. This will ensure the ability to provide goods and services to Arizonans in need.

Solution and Justification

Solution

To acquire updated versions (latest generation) of the current PC models that our entire DES equipment Support and Service models are built around. These known devices have been vetted and meet our current Security and Deployments Standards as well as Division operational requirements.

PC Quotes requested from:

Milestone - Quote received and Selected.

CDW - Quote requested, not received.

WWT - Quote requested, not received.

ADOA Enterprise Computer Program- Quote received, however, did not match the equipment request.

Selection

The vendor selected, Milestone, met ALL our requirements exactly for the 4 (2 different laptops, 1 convertible and 1 desktop) models needed to support DES staff.

Justification (continued)

CDW-G and WWT were not selected as quotes were not received.

ADOA/Enterprise Computer Hardware Program (ECHP) was not selected because it was a single device solution (only one model) which does not meet the needs of ALL of the DES user community.

DES will continue to assess the ECHP and work with ASET to determine whether the program can provide the necessary equipment and meet the Department's objective of consolidating platforms and support needs.

Implementation

The DES Asset Team (Business, Support, Service groups) team will coordinate with each Division the proposed devices to be replaced and will also handle the reassignment or surplus of the old equipment.

Project Responsibilities

Identify Proposed Solutions Responsibilities

Agency

1. Request Quotation
2. Submit PO / Order
3. Receive Equipment
4. Pay Invoice
5. Deploy Equipment
6. Surplus Equipment

Shared

1. Monthly Touchpoint Meeting

Vendor/Contractor

1. Provide Quotes
2. Provide Equipment
3. Send Invoice

Project Timeline

Date	FEB 23	MAY 23	AUG 23	NOV 23	DEC 23	MAR 24
Submit Purchase Orders to Vendors	[Red bar from FEB 23 to AUG 23]					
Vendors to process and ensure delivery		[Green bar from MAY 23 to AUG 23]				
DES Receive, tag and prep (image) devices		[Blue bar from MAY 23 to NOV 23]				
Deploy & Install Devices		[Dark Blue bar from MAY 23 to DEC 23]				
Payment of Invoices		[Teal bar from MAY 23 to MAR 24]				

*Note: At this time, the vendor has most items 'in stock' and would be less than 2 week fulfillment. For anything that is 'out of stock' the projected turnaround time is 4 weeks.

Project Costs

Project Costs by Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Hardware	\$3,382,174.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,382,174.02
Total Development	\$3,382,174.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,382,174.02
Total Operational	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total						\$3,382,174.02

What Success Looks Like

Change Management

- a. Project Milestones
 - a. Submit Purchase Order
 - b. Vendors Process/Ship
 - c. DES Receive, tag and image
 - d. Deploy & Install - collect old equipment
 - e. Payment of Invoices

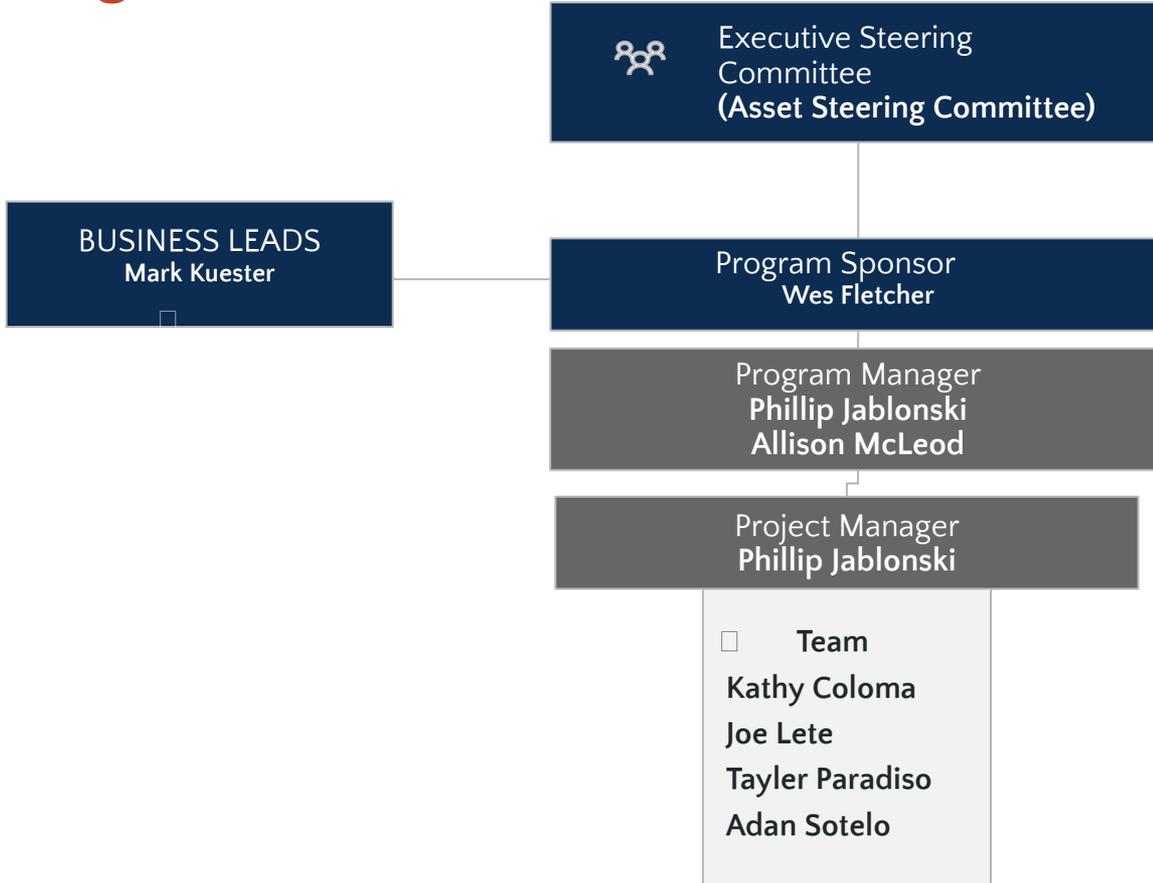
Measures of Success

- a. Equipment delivered within predetermined lead times
- b. Equipment deployed within projected timelines
- c. Old equipment sent to surplus

Q & A Session

Appendix

Program Structure



Financial Impact

Breakdown of Financial Impact

Project Development Funding	
Base Budget - Available	\$188,762.61
Base Budget - To Be Requested	0
APF Budget - Available	0
APF Budget - To Be Requested	0
Other Appropriated - Available	\$1,395,742.23
Other Appropriated - To Be Requested	0
Federal - Available	\$1,468,739.41
Federal - To Be Requested	0
Other Non-Appropriated - Available	\$328,929.77
Other Non-Appropriated - To be Requested	0

Total Development Project Funding	
Available Budget	\$3,382,174.02
To Be Requested Budget	0

Operational	
Current 3-Year Operational Cost (Avg)	0
Proposed 3-Year Operational Cost (Avg)	0
Financial Impact of New System	N/A

Total Operational Funding - Project	
To Be Requested Budget	0